

Program A: Program Name

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 21 Ancillary Appropriations
 AGENCY ID: 21-804 Office of Risk Management
 PROGRAM ID: Program B: Claims

1. (KEY) To pay 100% of the current claims cost and excess insurance cost from current requested premiums.

Strategic Link: This operational objective is an incremental step towards accomplishing the Office of Risk Management (ORM) OBJECTIVE I.1 Through June 30, 2007, the Office of Risk Management will implement programs which will assist in minimizing loss dollars to the state and which result in Louisiana maintaining median rank within the Southern States average paid losses for selected increments.

Louisiana: Vision 2020 Link: Vision 2020, Goal 1, Objective 1.8 which reads, "To improve the efficiency and accountability of governmental agencies."

Children's Cabinet Link: Not applicable

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
13395	K	Percentage of current costs paid from current premiums	72%	58.1% ¹	72%	72%	100%	100%

¹ Target and actual are less than performance standard due to vacancies and time utilized for move to Claiborne Building.